CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	NMC0870000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS	1	,	
TITLE				
PROJECT	Citywide		PROJECT START	PROJECT STATUS
LOCATION			2016	Modified Project

DESCRIPTION/JUSTIFICATION

Project will create or improve sidewalks and associated pedestrian safety features on one side of all identified school walk route segments along both arterial and collector streets. Project is expected to be completed as grant funding becomes available on a project by project basis. Staff is currently working with the Lake Washington School District to develop an updated list of walk routes.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget changed from \$4,983,200 to \$6,003,200 with outer years added; City funding increased while unsecurred grant funding total was reduced; Method of Financing modified to account for grant amount being sought.

	PRIO	PRIOR YEAR(S) BUDGET TO ACTUALS		METHOD OF FINANCING (%)		
	BUDGET			Current Revenue		
			Reserve	(\$680,000)	24%	
COUNCIL GOALS	Budget	\$3,133,200	Grants	Unsecured (\$550,000)	19%	
Balanced Transportation	Actual	\$0	Other Source	es	0%	
'	Balance	\$3,133,200	Debt		0%	
Public Safety		1 = 7 = 2 7	Unfunded		0%	
Neighborhoods						

CAPITAL	Prior							2019-2024	Future	Total
COSTS	Year(s)	2019	2020	2021	2022	2023	2024	TOTAL	Year(s)	Project
Planning/Design/ Engineering	612,000	127,000	118,000	54,000	54,000	54,000	54,000	461,000	0	1,073,000
In-House Professional Svcs.	242,000	59,000	38,000	27,000	27,000	27,000	27,000	205,000	0	447,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,279,200	1,153,800	266,000	219,000	219,000	219,000	219,000	2,295,800	0	4,575,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,133,200	1,339,800	422,000	300,000	300,000	300,000	300,000	2,961,800	0	6,095,000
NEW MAINT. AND										
OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TITLE			

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.
Community economic impacts	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.
Health and safety, environmental, aesthetic, or social effects	Reduces risk to pedestrians using school walking routes. Encourages reduced vehicle use for student transportation.
Responds to an urgent need or opportunity	Community input has identified the desire for improved walking routes to schools, including sidewalks along arterial and collector streets that currently lack sidewalks.
Feasibility, including public support and project readiness	Community support is high. Specific impacts depend on location and degree of pedestrian route improvement, but are not expected to present significant difficulties.
Conforms to legal or contractual obligations	Design and construction will comply with professional engineering and legal guidelines.
Responds to state and/or federal mandate	NA
Benefits to other capital projects	Depending on location, pedestrian enhancements for this project may link with other pedestrian route improvement projects.
Implications of deferring the project	Continuation of limitations on current school walking routes.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.